

Budget Brief – Courts Administration

BAA

EOCJ-CRT-02

SUMMARY

The Courts Administration line item consists of the majority of programs and operations in the judicial branch. All of the court jurisdictions and support activities are funded through Administration. Areas of Administration responsibility include:

- Supreme Court
- Law Library
- Court of Appeals
- District Courts
- Juvenile Courts
- Justice Courts
- Courts Security
- Administrative Office
- Judicial Education
- Data Processing
- Grants Program

ISSUES AND RECOMMENDATIONS

The Judicial caseload increases mentioned in the Courts Budget Brief impact the Courts administrative line item budget the most. The Courts Administration line item funding constitutes over 76 percent of the Courts' overall funding.

ACCOUNTABILITY

The Courts are currently developing performance measures that will provide valuable decision making data. Accountability measures that detail work inputs and outputs are listed and explained in the in the Compendium of Budgetary Information (COBI). An aggregate table of the Courts' efforts to adjudicate cases can be found in Budget Brief EOCJ-CRT-01.

BUDGET DETAIL

Budget Recommendation

The Analyst recommends that the FY 2007 Courts Administration base budget be \$86,595,000.

Figure 1: Courts - Administration - Budget History

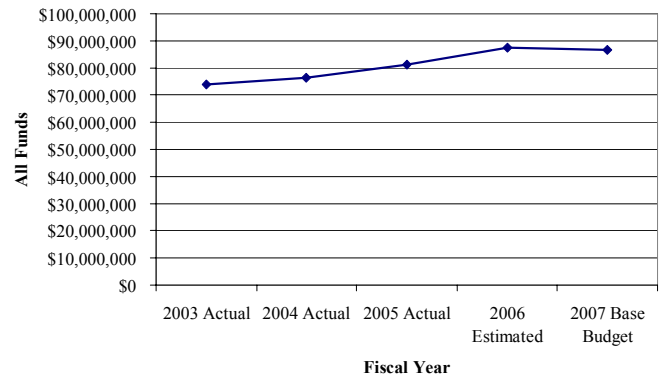


Figure 2: Courts - Administration - FTE History

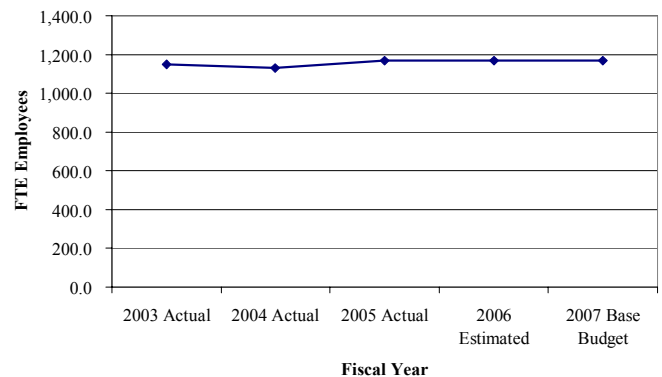
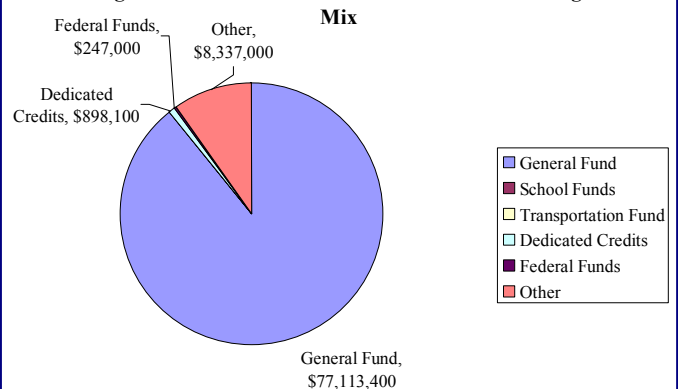


Figure 3: Courts - Administration - FY 2007 Funding Mix



Intent Language

The Analyst recommends the continuation of the following Legislative intent language: *It is the intent of the Legislature that the funds for the Courts Administration line item shall not lapse.*

LEGISLATIVE ACTION

1. The Analyst recommends a base budget for Courts Administration of \$86,595,000.
2. Consider non-lapsing intent language for the line-item as discussed.

BUDGET DETAIL TABLE

Courts - Administration						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	72,170,400	77,113,400	0	77,113,400	0	77,113,400
General Fund, One-time	588,200	10,000	0	10,000	(10,000)	0
Federal Funds	173,100	170,000	4,500	174,500	72,500	247,000
Dedicated Credits Revenue	732,800	796,500	43,900	840,400	57,700	898,100
GFR - Alternative Dispute Resolution	145,000	150,800	0	150,800	(800)	150,000
GFR - Children's Legal Defense	237,400	245,700	0	245,700	(31,900)	213,800
GFR - Court Reporter Technology	349,500	250,000	0	250,000	0	250,000
GFR - Court Security Account	4,000,000	4,000,000	0	4,000,000	0	4,000,000
GFR - Court Trust Interest	250,000	250,000	0	250,000	0	250,000
GFR - DNA Specimen	136,800	187,100	0	187,100	0	187,100
GFR - Justice Court Tech, Sec,& Training	899,900	900,000	0	900,000	0	900,000
GFR - Non-Judicial Assessment	594,700	637,800	0	637,800	0	637,800
GFR - Online Court Assistance	50,000	50,000	0	50,000	0	50,000
GFR - Substance Abuse Prevention	414,600	433,700	0	433,700	0	433,700
GFR - Tobacco Settlement	193,700	193,700	0	193,700	0	193,700
Transfers - Commission on Criminal and Juvenile J	1,217,700	264,600	266,300	530,900	(69,300)	461,600
Transfers - Human Services	131,800	154,800	(4,800)	150,000	0	150,000
Transfers - Other Agencies	409,100	458,500	2,500	461,000	(1,300)	459,700
Beginning Nonlapsing	750,800	240,600	754,700	995,300	(824,900)	170,400
Closing Nonlapsing	(995,600)	(211,300)	40,900	(170,400)	(400)	(170,800)
Lapsing Balance	(1,197,300)	0	0	0	0	0
Total	\$81,252,600	\$86,295,900	\$1,108,000	\$87,403,900	(\$808,400)	\$86,595,500
Programs						
Supreme Court	2,014,000	2,174,600	(5,600)	2,169,000	(200)	2,168,800
Law Library	590,200	510,800	39,600	550,400	(100)	550,300
Court of Appeals	2,780,700	2,986,200	(9,500)	2,976,700	(100)	2,976,600
District Courts	33,663,900	35,946,000	(83,300)	35,862,700	(248,400)	35,614,300
Juvenile Courts	27,585,900	30,656,300	193,500	30,849,800	(19,300)	30,830,500
Justice Courts	599,000	1,022,700	10,700	1,033,400	800	1,034,200
Courts Security	3,094,200	4,000,000	170,000	4,170,000	(170,000)	4,000,000
Administrative Office	3,347,000	3,450,200	301,400	3,751,600	(75,000)	3,676,600
Judicial Education	611,900	561,400	106,400	667,800	(87,200)	580,600
Data Processing	5,420,600	4,473,100	106,500	4,579,600	(139,400)	4,440,200
Grants Program	1,545,200	514,600	278,300	792,900	(69,500)	723,400
Total	\$81,252,600	\$86,295,900	\$1,108,000	\$87,403,900	(\$808,400)	\$86,595,500
Categories of Expenditure						
Personal Services	65,789,700	71,889,500	374,200	72,263,700	(371,200)	71,892,500
In-State Travel	337,700	309,200	4,200,100	4,509,300	(4,174,200)	335,100
Out of State Travel	98,000	65,400	109,200	174,600	(19,500)	155,100
Current Expense	11,032,700	12,972,300	(4,044,300)	8,928,000	3,895,900	12,823,900
DP Current Expense	3,210,200	1,044,500	357,100	1,401,600	(139,400)	1,262,200
DP Capital Outlay	446,800	0	126,700	126,700	0	126,700
Capital Outlay	157,500	15,000	(15,000)	0	0	0
Other Charges/Pass Thru	180,000	0	0	0	0	0
Total	\$81,252,600	\$86,295,900	\$1,108,000	\$87,403,900	(\$808,400)	\$86,595,500
Other Data						
Budgeted FTE	1,169.0	1,169.3	(0.3)	1,169.0	(1.3)	1,167.7
Vehicles	152	153	0	153	0	153

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.